

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Hamilton Southeastern Schools (3005)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$60,414,332	\$63,776,765	\$64,242,705	\$67,445,598	11.6%	5.0%	36.23%
	Mental Disabilities	\$7,348,701	\$8,241,019	\$8,252,939	\$8,396,667	14.3%	1.7%	4.51%
	Instruction, Related Technology	\$3,389,710	\$3,326,340	\$3,026,545	\$3,252,503	-4.0%	7.5%	1.75%
	Textbooks for Rent or Resale	\$1,364,009	\$1,442,480	\$426,369	\$2,665,414	95.4%	> 500%	1.43%
	Payments to Other Governmental Units Within State	\$1,904,291	\$1,408,639	\$1,293,447	\$2,089,475	9.7%	61.5%	1.12%
	Library/Media Services	\$1,936,695	\$2,114,823	\$1,951,087	\$1,908,207	-1.5%	-2.2%	1.02%
	Gifted And Talented	\$1,279,663	\$1,242,138	\$1,176,386	\$1,114,973	-12.9%	-5.2%	.60%
	Special Education Preschool	\$766,880	\$1,131,953	\$1,027,816	\$1,094,214	42.7%	6.5%	.59%
	Improvement of Instruction	\$648,471	\$492,848	\$264,015	\$262,274	-59.6%	-.7%	.14%
	Summer School Programs	\$307,942	\$206,675	\$38,283	\$230,201	-25.2%	> 500%	.12%
	Vocational Education	\$117,445	\$124,808	\$124,797	\$118,961	1.3%	-4.7%	.06%
	Other Regular Programs	\$77,617	\$48,422	\$74,007	\$116,587	50.2%	57.5%	.06%
	Physical Impairment	\$101,195	\$103,368	\$110,717	\$107,500	6.2%	-2.9%	.06%
	Culturally Different	\$97,813	\$81,023	\$61,063	\$47,934	-51.0%	-21.5%	.03%
	Remediation Testing	\$157,984	\$125,796	\$56,399	\$41,126	-74.0%	-27.1%	.02%
	Other Special Programs	\$72,094	\$59,584	\$24,219	\$20,591	-71.4%	-15.0%	.01%
	<b>Total</b>	<b>\$79,984,843</b>	<b>\$83,926,683</b>	<b>\$82,150,796</b>	<b>\$88,912,225</b>	<b>11.2%</b>	<b>8.2%</b>	<b>47.76%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$7,202,973	\$7,433,569	\$7,489,331	\$7,562,370	5.0%	1.0%	4.06%
	Guidance Services	\$3,030,594	\$3,395,977	\$3,432,356	\$3,412,921	12.6%	-.6%	1.83%
	Speech Pathology and Audiology Services	\$1,348,639	\$1,495,610	\$1,531,962	\$1,590,263	17.9%	3.8%	.85%
	Health Services	\$1,281,958	\$1,357,150	\$1,338,687	\$1,302,216	1.6%	-2.7%	.70%
	Other Support Services, Students	\$1,341	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$12,865,505</b>	<b>\$13,682,306</b>	<b>\$13,792,336</b>	<b>\$13,867,770</b>	<b>7.8%</b>	<b>.5%</b>	<b>7.45%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$15,664,632	\$14,791,396	\$13,838,559	\$13,847,039	-11.6%	.1%	7.44%
	Student Transportation	\$11,103,152	\$12,008,713	\$11,231,742	\$12,513,027	12.7%	11.4%	6.72%
	Food Services Operations	\$6,384,183	\$6,562,407	\$6,707,391	\$6,988,899	9.5%	4.2%	3.75%
	Personnel Services	\$1,187,956	\$1,200,021	\$866,711	\$1,859,921	56.6%	114.6%	1.0%
	Executive Administration	\$2,186,201	\$2,031,079	\$1,859,901	\$1,787,861	-18.2%	-3.9%	.96%
	Other Food Services	\$337,459	\$340,858	\$343,778	\$386,811	14.6%	12.5%	.21%
	Fiscal Services	\$363,931	\$371,239	\$367,288	\$374,043	2.8%	1.8%	.20%
	Board of Education	\$203,804	\$333,865	\$401,003	\$198,755	-2.5%	-50.4%	.11%
	Other Fiscal Services	\$127,928	\$138,641	\$111,204	\$123,420	-3.5%	11.0%	.07%
	Other Technology Services	\$74,389	\$109,545	\$96,915	\$100,738	35.4%	3.9%	.05%

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	Ditch Assessments	\$0	\$6,619	\$5,895	\$6,128	N/A	4.0%	.0%
	Other Assessments	\$0	\$0	\$0	\$1,276	N/A	N/A	.0%
	<b>Total</b>	<b>\$37,633,636</b>	<b>\$37,894,382</b>	<b>\$35,830,386</b>	<b>\$38,187,918</b>	<b>1.5%</b>	<b>6.6%</b>	<b>20.51%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$34,327,067	\$36,566,961	\$36,358,916	\$36,152,241	5.3%	-.6%	19.42%
	Facilities Acquisition and Construction	\$3,527,764	\$3,225,212	\$3,540,307	\$3,994,436	13.2%	12.8%	2.15%
	Building Acquisition, Construction and Improvements	\$1,871,383	\$4,287,667	\$2,972,645	\$3,404,935	81.9%	14.5%	1.83%
	Building Acquisition, Construction and Improvement	\$142,058	\$613,837	\$849,516	\$939,905	> 500%	10.6%	.50%
	Other Community Services	\$653,144	\$644,117	\$708,955	\$711,612	9.0%	.4%	.38%
	High School Band Uniforms	\$12,642	\$7,070	\$8,799	\$5,293	-58.1%	-39.8%	.0%
	Common School Fund	\$79,688	\$38,438	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$40,613,745</b>	<b>\$45,383,301</b>	<b>\$44,439,137</b>	<b>\$45,208,421</b>	<b>11.3%</b>	<b>1.7%</b>	<b>24.28%</b>
<b>Grand Total</b>		<b>\$171,097,729</b>	<b>\$180,886,672</b>	<b>\$176,212,655</b>	<b>\$186,176,334</b>	<b>8.8%</b>	<b>5.7%</b>	<b>100.0%</b>